

# STATE HIGHWAY (POWELL BILL) FUND

## PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 <b>Recommended</b>	2011-12 Projected
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### Local Street System Construction and Maintenance

This source provides funding for a variety of local street maintenance activities including asphalt patching and concrete repairs, maintenance of roadway shoulders and ditches, and maintenance of traffic control devices including traffic signal and sign repair. Other applicable expenditures include acquiring rights-of-way and making improvements to public streets not included in the state system of roads, with certain expectations defined by state law. Also provides funding for bridge construction and maintenance on non-state system roadways, enabling the City to adhere to applicable safety standards and requirements.

<i>Appropriation</i>	5,824,529	5,746,918	<b>5,758,918</b>	5,758,918
<i>Full Time Equivalent Positions</i>	0	0	<b>0</b>	0

### Capital Improvement Program (CIP)

Provides funds for Capital Improvement Program. These projects typically include various intersection improvements at locations with safety and/or traffic capacity problems, the construction of sidewalks and crosswalks to enhance citizen/pedestrian safety, and additions and improvements to the Greensboro Traffic Signal System and Greensboro Intelligent Transportation System. The Powell Bill also provides the primary source of the City's street resurfacing funds.

<i>Appropriation</i>	3,375,489	1,283,082	<b>971,082</b>	971,082
<i>Full Time Equivalent Positions</i>	0	0	<b>0</b>	0

## BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 <b>Recommended</b>	2011-12 Projected
<b>Expenditures:</b>				
Personnel Costs	0	12,918	<b>12,918</b>	12,918
Maintenance & Operations	9,200,018	7,017,082	<b>6,717,082</b>	6,717,082
Capital Outlay	0	0	<b>0</b>	0
Total	9,200,018	7,030,000	<b>6,730,000</b>	6,730,000
Total FTE Positions	0	0	<b>0</b>	0
<b>Revenues:</b>				
Intergovernmental	7,437,942	6,700,000	<b>6,400,000</b>	6,400,000
User Charges	4,323	0	<b>0</b>	0
Fund Balance	1,535,320	0	<b>0</b>	0
All Other	211,672	330,000	<b>330,000</b>	330,000
Total	9,189,257	7,030,000	<b>6,730,000</b>	6,730,000

## BUDGET HIGHLIGHTS

- The FY 10-11 State Highway Fund budget is decreasing by \$300,000, or 4.3%, as compared to FY 09-10.
- The decrease is due to an expected 4.5% reduction in revenues received from the State.

